

Community Colleges

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
College of Southern Idaho	14,464,000	14,464,000	14,626,700	15,920,300	14,734,800
College of Western Idaho	14,138,900	14,138,900	15,517,000	17,367,700	16,166,600
North Idaho College	13,109,900	13,109,900	12,895,400	13,889,300	12,636,900
College of Eastern Idaho	5,213,800	5,213,800	5,527,700	5,714,200	5,418,000
CC Systemwide	0	0	40,000	40,000	39,200
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
BY FUND CATEGORY					
General	46,126,600	46,126,600	47,751,800	52,131,500	48,195,500
Dedicated	800,000	800,000	855,000	800,000	800,000
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
Percent Change:		0.0%	3.6%	8.9%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	38,132,600	0	39,875,000	43,789,300	40,186,500
Operating Expenditures	7,927,600	0	8,026,400	8,488,500	8,188,700
Capital Outlay	866,400	0	650,400	653,700	620,300
Trustee/Benefit	0	46,926,600	55,000	0	0
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500

Division Description

Idaho's community colleges provide: two-year associate degrees and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, or other miscellaneous revenues.

Community Colleges

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	47,751,800	48,606,800	0.00	47,751,800	48,606,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(92,600)	(93,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(477,600)	(477,600)
FY 2020 Total Appropriation	0.00	47,751,800	48,606,800	0.00	47,181,600	48,036,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	47,751,800	48,606,800	0.00	47,181,600	48,036,100
Removal of Onetime Expenditures	0.00	0	(55,000)	0.00	0	(55,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	570,200	570,700
FY 2021 Base	0.00	47,751,800	48,551,800	0.00	47,751,800	48,551,800
Benefit Costs	0.00	964,200	964,200	0.00	(184,300)	(185,500)
Inflationary Adjustments	0.00	61,800	61,800	0.00	0	0
Change in Employee Compensation	0.00	345,200	345,200	0.00	640,800	642,000
Nondiscretionary Adjustments	0.00	935,300	935,300	0.00	935,300	935,300
FY 2021 Program Maintenance	0.00	50,058,300	50,858,300	0.00	49,143,600	49,943,600
1. PC Fund Shift from Local Funds	0.00	1,938,000	1,938,000	0.00	0	0
2. Occupancy Costs	0.00	135,200	135,200	0.00	6,700	6,700
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(954,800)	(954,800)
FY 2021 Total	0.00	52,131,500	52,931,500	0.00	48,195,500	48,995,500
Change from Original Appropriation	0.00	4,379,700	4,324,700	0.00	443,700	388,700
% Change from Original Appropriation		9.2%	8.9%		0.9%	0.8%

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included the transfer of \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs; the transfer of \$132,200 from the CSI to the CEI for personnel; \$117,400 for occupancy costs to North Idaho College; and \$55,000 from the Higher Education Stabilization Fund for instructional equipment at CEI.					
	0.00	47,751,800	855,000	0	48,606,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a reduction of \$27,800 for the College of Southern Idaho, \$26,900 for the College of Western Idaho, \$25,600 for North Idaho College, and \$12,800 for the College of Eastern Idaho.					
Governor's Recommendation	0.00	(92,600)	(500)	0	(93,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a reduction of \$144,300 for the College of Southern Idaho, \$153,200 for the College of Western Idaho, \$127,000 for North Idaho College, \$52,700 for the College of Eastern Idaho, and \$400 for Systemwide Programs.					
Governor's Recommendation	0.00	(477,600)	0	0	(477,600)
FY 2020 Total Appropriation					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
Noncognizable Funds and Transfers					
College of Southern Idaho, College of Eastern Idaho					
College of Southern Idaho: Includes a net zero transfer of \$173,100 from personnel costs and capital outlay to operating expenditures.					
College of Eastern Idaho: Includes a net zero transfer of \$20,400 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
Removal of Onetime Expenditures					
College of Eastern Idaho					
College of Eastern Idaho: Removes \$55,000 appropriated from the Higher Education community college start-up fund for instructional equipment for the institution's health sciences programs.					
Agency Request	0.00	0	(55,000)	0	(55,000)
Governor's Recommendation	0.00	0	(55,000)	0	(55,000)
Base Adjustments					
North Idaho College					
North Idaho College: Includes a net zero expenditure transfer of \$122,200 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	570,200	500	0	570,700
FY 2021 Base					
Agency Request	0.00	47,751,800	800,000	0	48,551,800
Governor's Recommendation	0.00	47,751,800	800,000	0	48,551,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	964,200	0	0	964,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Of this request, a decrease of \$48,300 is for the College of Southern Idaho, \$63,400 is for the College of Western Idaho, \$41,700 is for North Idaho College, and \$32,100 is for the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	(184,300)	(1,200)	0	(185,500)
Inflationary Adjustments					
College of Southern Idaho, College of Western Idaho					
College of Southern Idaho: Includes a request of \$36,600 ongoing from the General Fund for general inflation, and \$3,900 ongoing from the Community College Fund (liquor fund distribution) for general inflation; the request also includes \$8,000 ongoing from the General Fund for library inflation related to books and periodicals.					
College of Western Idaho: Includes a request of \$13,300 ongoing from the General Fund for library inflation related to periodicals/journals, academic e-books, and printed academic books.					
Agency Request	0.00	61,800	0	0	61,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	345,200	0	0	345,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes \$179,500 for the College of Southern Idaho, \$195,700 for the College of Western Idaho, \$184,000 for North Idaho College, \$82,800 the College of Eastern Idaho, and \$400 for Systemwide Programs. This recommendation also includes a fund shift of \$1,800 from dedicated funds to the General Fund for the College of Eastern Idaho because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per institution.</i>					
Governor's Recommendation	0.00	640,800	1,200	0	642,000
Nondiscretionary Adjustments					
CSI, CWI, & NIC					
The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$258,600 for the College of Southern Idaho, an increase of \$823,600 for the College of Western Idaho, and a decrease of \$146,900 for North Idaho College. There is no request for the College of Eastern Idaho.					
Agency Request	0.00	935,300	0	0	935,300
Governor's Recommendation	0.00	935,300	0	0	935,300

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	0.00	50,058,300	800,000	0	50,858,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>49,143,600</i>	<i>800,000</i>	<i>0</i>	<i>49,943,600</i>

1. PC Fund Shift from Local Funds

CSI, CWI, NIC, & CEI

The Community Colleges request \$1,938,000 ongoing from the General Fund as a fund shift from local funds to the General Fund. Moneys requested would be used for anticipated increases for change in health benefit costs and change in employee compensation that would otherwise be spent from local funds at the institutions. Local funds are not appropriated by the Legislature and include funding from student tuition and fees, local tax revenue, and other miscellaneous sources. This request includes an increase of \$560,600 for the College of Southern Idaho, an increase of \$660,500 for the College of Western Idaho, an increase of \$650,600 for North Idaho College, and an increase of \$66,300 for the College of Eastern Idaho. There is no corresponding decrease reflected in the request as local funds are not appropriated by the Legislature.

ANALYST NOTE: This request was made by the institutions as a fund shift within program maintenance but moved to a line item at the discretion of the LSO analyst. Fund shifts within Program Maintenance require that there are inadequate funds and an inability to generate necessary funds. As there are methods by which local funds at the Community College can be increased (i.e. tuition increases, tax revenues), the fund shift was moved to a line item.

Agency Request	0.00	1,938,000	0	0	1,938,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Occupancy Costs

North Idaho College, College of Southern Idaho

The College of Southern Idaho requests occupancy costs in the amount of \$13,600 ongoing from the General Fund for the Veterinary Technology Building (to open December 2020). This request will support the hiring of 0.25 FTP and includes \$5,000 in personnel costs and \$8,600 in operating expenditures. This request is 50% of the total occupancy costs for the project, with the other 50% to be requested in FY 2022.

North Idaho College requests occupancy costs in the amount of \$121,600 ongoing from the General Fund for the North Idaho Collaboration Education Facility (opened June 2019). This request will support the hiring of 0.56 FTP and includes \$24,300 in personnel costs and \$97,300 in operating expenditures. This request is approximately 50% of the total occupancy costs for the project, with the other 50% having been appropriated in FY 2019.

Agency Request	0.00	135,200	0	0	135,200
<i>The Governor recommends \$6,700 ongoing from the General Fund for half of the Veterinary Technology Building occupancy costs for the College of Southern Idaho. The Governor does not recommend Collaborative Education Building occupancy costs for North Idaho College. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,700</i>	<i>0</i>	<i>0</i>	<i>6,700</i>

2% Ongoing General Fund Reduction

CSI, CWI, NIC, & CEI

The College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$288,400 for the College of Southern Idaho, \$306,300 for the College of Western Idaho, \$253,900 for North Idaho College, \$105,400 for the College of Eastern Idaho, and \$800 for Systemwide Programs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(954,800)</i>	<i>0</i>	<i>0</i>	<i>(954,800)</i>

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	0.00	52,131,500	800,000	0	52,931,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,195,500</i>	<i>800,000</i>	<i>0</i>	<i>48,995,500</i>
Agency Request					
Change from Original App	0.00	4,379,700	(55,000)	0	4,324,700
% Change from Original App		9.2%	(6.4%)		8.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>443,700</i>	<i>(55,000)</i>	<i>0</i>	<i>388,700</i>
<i>% Change from Original App</i>		<i>0.9%</i>	<i>(6.4%)</i>		<i>0.8%</i>